Program 737 - Volunteer Resources

Program Outcome Statement

The Volunteer Resources Program augments the provision of City services, supports volunteerism within the Sunnyvale community, and encourages civic engagement by:

-Providing volunteer opportunities within City departments,
-Supporting City staff in their use of volunteers,
-Providing support and referrals for non-profit agencies that serve the Sunnyvale Community, and
-Facilitating volunteerism, community service, and leadership development.

So that:

Program Outcome Measures	Weight	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
◆ The monetary value of volunteer hours to the City is equivalent to a minimum of 200% of the cost of the volunteer program.					
- Number of Volunteer Hours	5	0.00	0.00	25,000.00	25,000.00
- Monetary Value of Volunteers	5	$ 0.00	$ 0.00	$ 413,500.00	$ 413,500.00
- Percentage of Cost	5	0.00%	0.00%	200.00%	200.00%
◆ The total unduplicated yearly number of City volunteers is maintained at 500 per year.					
- Unduplicated Number of Volunteers	4	0.00	0.00	500.00	500.00
◆ 80% of surveyed volunteers/interns rate their experience with the City positively.					
- Percentage of Volunteers/Interns	3	0.00%	0.00%	80.00%	80.00%
◆ 80% of City staff who supervise volunteers rate the services of the Volunteer Program positively.					
- Percentage of Staff Supervisors	3	0.00%	0.00%	80.00%	80.00%
◆ The number of outside organizations served is maintained at 15.					
- Number of Organizations	4	0.00	0.00	15.00	15.00
◆ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

Program 737 - Volunteer Resources

<u>**Program Notes**</u>

1. This is a new program, previously part of 735 (External Relations). No new service levels or resources are being proposed.

2. The monetary value of volunteers is determined by multiplying the number of volunteer hours by the volunteer monetary factor. The monetary factor is published by Independen Sector, a coalition of leading nonprofits, foundations, and corporations. The monetary factor, updated yearly, is based on the average hourly earnings of all nonagricultural workers as determined by the U.S. Bureau of Labor Statistics. (e.g. the factor for 2002 was $16.54).

Program 737 - Volunteer Resources

Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns

SDP Outcome Statement

Recruit volunteers and interns for placement within City departments. Retain volunteers and intern by providing support through orientation, education and recognition.

SDP Outcome Measures	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
◆ A prospective volunteer is referred to a City Department for interview within 30 days of the date of application.				
- Number	0.00	0.00	30.00	30.00
◆ 75% of new volunteers or interns placed in City Departments are retained at least 60 days or complete the agreed-upon project.				
- Percentage	0.00%	0.00%	75.00%	75.00%
◆ 75% of surveyed volunteers value the City's recognition activities.				
- Percent	0.00%	0.00%	75.00%	75.00%

SDP Notes

Program 737 - Volunteer Resources

Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 737000 - Place Volunteers and Interns In City Departments				
Product: A Volunteer or Intern Placed				
Costs:	0.00	0.00	25,583.11	26,866.14
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	441.83	441.83
Product Cost:	0.00	0.00	255.83	268.66
Activity 737010 - Support Volunteers Through Orientation and Continuing Education				
Product: Number of Participant Hours				
Costs:	0.00	0.00	4,787.52	4,985.02
Products:	0.00	0.00	110.00	110.00
Work Hours:	0.00	0.00	62.38	62.38
Product Cost:	0.00	0.00	43.52	45.32
Activity 737020 - Recognize Volunteers				
Product: A Volunteer Recognized At An Annual Event				
Costs:	0.00	0.00	14,345.42	14,898.53
Products:	0.00	0.00	225.00	225.00
Work Hours:	0.00	0.00	191.30	191.30
Product Cost:	0.00	0.00	63.76	66.22

Totals for Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Costs:	**0.00**	**0.00**	**44,716.05**	**46,749.69**
Work Hours:	**0.00**	**0.00**	**695.51**	**695.51**

Program 737 - Volunteer Resources

Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers

SDP Outcome Statement

Support City staff in their use of volunteers and interns by providing training and recognition. Work with City staff to create new volunteer opportunities, manage the Volunteer Liaison Committee and provide consulting services on volunteer management. Manage the Spontaneous Emergency Volunteer Program.

SDP Outcome Measures	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
◆ 70% of Staff Volunteer Supervisors rate the training class as "useful".				
- Percent	0.00%	0.00%	70.00%	70.00%
◆ 50% of Staff requests for volunteers are met within 30 business days.				
- Percent	0.00%	0.00%	50.00%	50.00%
◆ 70% of Spontaneous Volunteer Team members rate the training program as "useful".				
- Percent	0.00%	0.00%	70.00%	70.00%
◆ 70% of City Staff rate the Volunteer Liaison Committee effective in promoting and expanding volunteerism in City Departments.				
- Percent	0.00%	0.00%	70.00%	70.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 737 - Volunteer Resources

Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 737200 - Train Staff To Manage Volunteers				
Product: A Participant Hour In Training				
Costs:	0.00	0.00	21,816.37	22,899.83
Products:	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	369.08	369.08
Product Cost:	0.00	0.00	363.61	381.66
Activity 737210 - Create New Volunteer Opportunities				
Product: A Volunteer Position Created and Published				
Costs:	0.00	0.00	9,837.13	10,329.07
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	155.95	155.95
Product Cost:	0.00	0.00	491.86	516.45
Activity 737220 - Manage the Volunteer Emergency Response Team (VERT) Program				
Product: A Staff Training Event				
Costs:	0.00	0.00	18,061.39	18,950.36
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	291.10	291.10
Product Cost:	0.00	0.00	6,020.46	6,316.79

City of Sunnyvale
Program Performance Budget

Program 737 - Volunteer Resources

Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 737230 - Manage the Volunteer Liaison Committee				
Product: A Work Plan Completed				
Costs:	0.00	0.00	3,925.46	4,120.92
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	62.38	62.38
Product Cost:	0.00	0.00	3,925.46	4,120.92
Activity 737240 - Consult On Volunteer Management				
Product: A Consultation				
Costs:	0.00	0.00	14,476.10	15,207.66
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	244.32	244.32
Product Cost:	0.00	0.00	965.07	1,013.84
Activity 737250 - Support Staff In Recognizing Volunteers				
Product: Number of Volunteers				
Costs:	0.00	0.00	9,226.48	9,695.24
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	161.15	161.15
Product Cost:	0.00	0.00	46.13	48.48

Totals for Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Costs:	0.00	0.00	77,342.93	81,203.08
Work Hours:	0.00	0.00	1,283.98	1,283.98

Program 737 - Volunteer Resources

Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism

SDP Outcome Statement

Provide volunteer recruitment and placement to outside agencies.

SDP Outcome Measures	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
◆ 70% of partner agencies rate the services of the Volunteer Resources Office positively.				
- Percent	0.00%	0.00%	70.00%	70.00%
◆ 80% of prospective volunteers who are referred to outside agencies are referred within two weeks of their interview with the City.				
- Percent	0.00%	0.00%	80.00%	80.00%
◆ 10% of Sunnyvale City Staff are active volunteers.				
- Percent	0.00%	0.00%	10.00%	10.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 737 - Volunteer Resources

Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 737300 - Support An Agency Through Volunteer Recruitment				
Product: An Agency Served				
Costs:	0.00	0.00	7,749.93	8,139.86
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	124.76	124.76
Product Cost:	0.00	0.00	516.66	542.66
Activity 737310 - Refer A Volunteer Applicant To An Outside Agency				
Product: A Referral				
Costs:	0.00	0.00	5,981.99	6,281.69
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	103.97	103.97
Product Cost:	0.00	0.00	119.64	125.63
Activity 737320 - Promote Employee Volunteerism				
Product: A Service Opportunity Promoted				
Costs:	0.00	0.00	7,235.80	7,599.68
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	114.36	114.36
Product Cost:	0.00	0.00	904.48	949.96

Totals for Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Costs:	**0.00**	**0.00**	**20,967.72**	**22,021.23**
Work Hours:	**0.00**	**0.00**	**343.09**	**343.09**

Program 737 - Volunteer Resources

Service Delivery Plan 73704 - Manage the Volunteer Resources Program

SDP Outcome Statement

Provide administration to the Volunteer Resources Program.

SDP Outcome Measures	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
◆ One SDP index score increases over the previous fiscal year.				
- Number	0.00	0.00	1.00	1.00

SDP Notes

Program 737 - Volunteer Resources

Service Delivery Plan 73704 - Manage the Volunteer Resources Program

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 737400 - Monitor and Review Services				
Product: A Project Completed				
Costs:	0.00	0.00	16,994.61	19,743.27
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	218.33	218.33
Product Cost:	0.00	0.00	3,398.92	3,948.65
Activity 737410 - Conduct Administrative Responsibilities				
Product: A Work Hour				
Costs:	0.00	0.00	21,068.73	22,123.19
Products:	0.00	0.00	343.09	343.09
Work Hours:	0.00	0.00	343.09	343.09
Product Cost:	0.00	0.00	61.41	64.48

Totals for Service Delivery Plan 73704 - Manage the Volunteer Resources Program

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Costs:	**0.00**	**0.00**	**38,063.34**	**41,866.46**
Work Hours:	**0.00**	**0.00**	**561.42**	**561.42**

Program 737 - Volunteer Resources

Totals for Program 737

Costs:	0.00	0.00	181,090.04	191,840.46
Work Hours:	0.00	0.00	2,884.00	2,884.00